

State of Maine Board of Corrections

State House Station #111 Augusta, ME 04333-0111



BOARD ACTION ITEMS

Action Item #10-003

RESOLUTION REQUEST:

4/21/10

TITLE:

ESTABLISHMENT OF FY11

BUDGETED CAPACITIES USING FY10 ADP'S TO-DATE (WITH PEAKING FACTOR) AS BUDGET DEVELOPMENT BENCHMARK

STAFF REPORT:

CORRECTIONS WORKING GROUP

BACKGROUND

ADP is the main cost driver for all jails in the building of their expenditure budget.

The Corrections Working Group has recommended a FY11 Budget Development Guideline that reads, "All counties must prepare their budget based on established ADP and an annual peak factor as established by the Board of Corrections annually".

FY11 Recommended Budgeted Capacity has been developed by Ralph Nichols of the DOC and is based on year-to-date FY10 ADP's plus a 10% peaking factor.

ISSUE

In order to best utilize system resources and to strategically invest in the system's capacity and capabilities it is critical that budgets support a specific, agreed upon number of beds.

Counties will develop a budget based on the resources required to service their recommended capacity; and budgets will be approved by the board.

RECOMMENDATION

We recommend that the Board of Corrections vote to adopt the CWG's recommended ADP plus peak factor budget guideline to establish budgeted capacities.

We also recommend that the Board of Corrections vote to adopt the Recommended FY11 Budgeted Capacities as developed from this guideline.

FISCAL IMPACT

All FY11 county correctional facility budgets should be developed to support their FY11 Budgeted Capacity derived from the ADP plus peak factor analysis.

RESOLVE: On 4/21/10 the Board of Corrections voted unanimously to approve the recommended FY11 Budgeted Capacities for county correctional facilities. (Attached)

Apr-10																
BOC Co	unty Jai	I ADP&	FY11 Pr	ojected l	Budgete	d Capa	city									
							Projected	Existing	DOC FY11	Net Projd	Full Rate	FY10-11				
	ADP	#Borders	#Boarded	FY10	ADP	10% Peak	11Budget	ADP DOC	Budgeted	FY11 Budg	Potentia	Net Loss				
County	InHouse	InHouse	Out	Budget	InHouse	Factor	Capacity	Brd/Lease	CJ Board	CJCapacty	Capacity	Gain Beds				
Andro	144	17	17	160	144	14	160			160	174	0	at full capa	city		
Aroost+	76	2	17	72	76	8	72			72	98	0	at full capa	city, brds o	ut	
CCJ&PRC	386	102	0	489	386	39	425	26	25	443	716	-47	close 46 be	d pod, net	loss 1 DOC E	3rd
Frnkl 72hr	2	0	23	6	2	0	6			6	25	0				
Hanc	49	1	1	58	49	5	54			58	58	0				
Kenn*+	171	4	24	180	171	17	180			180	150	0	at full var o	apacity will	go to 150 b	eds in 2011
Knox*	74	0	3	86	74	7	81			81	. 86	0	at var capa	city		
Oxrf	7	0	22	12	7	0	12			12	47	0				
Penb*+	180	9	17	182	180	18	182			182	150	0	at full var o	apacity & l	ords out	
Pisq	24	10	0	36	24	2	26			26	34	-10				
Som	174	92	5	138	174	17	191	23	25	192	220	54	54 bed pod			
TwoBrd	138	68	1	154	138	14	152	22	25	154	225	0				
Wald72hr	1	0	33	4	1	0	4			4		0				
WCRC	11	11	0	32	11	0	32			32	32	0	1			
Wash+	41	0	4	42	41	4	42			42	42	0	At full Capa	acity		
York	212	58	6	233	212	21	233	68	35	200	312	-33	close 44 be	ed lease uni	t, staffed by	DOC
	1690	374	173	1884	1690	166	1852	139	110	1844	2373	-36	Net beds,	all from F	Y10	
Row	1	2	. 3	4	5	6	7	8	9	10	11	12				
* Variance							7, DOC 27, I									
+ at Full Ca	pacity			· · · · · · · · · · · · · · · · · · ·			CCPRC =71									
			Projected	reduction	in budgete	ed CJ bed	capacity fro	m FY10 to	FY11, -36	beds or 29	% reduction	n				
										b						
		bb								D .						
		~~							1	1	1	1			1	

			Net Projd FY11 Budg		FY10-11 Net Loss				
y	Brd/Lease		CJCapacty	Capacity	Gain Beds				
160 72			160 72			at full cap	acity acity, brds ou	1	
425		25	443				ed pod, net l		I 3rd
6			6	25					
54 180			58 180			at full var	capacity will	go to 150 b	 eds in 2011
81			81	86		at var cap		50 (0 130)	
12			12						
182 26			182 26			at full var	capacity & b	ords out	
191	23	25	192	220	54	54 bed po	d		
152		25	154						
4 32			32		3				
42			42	42	0	At full Cap			
233 3 52		35 110	200 1844				ed lease unit		DOC
	8	9	10	11		.vet beus	, an nom F	. 10	
27, F =71	eds 51								
		FY11, -36	beds or 2%	l 6 reductio	on				
			b		14			i I	
			t .		'				1
			10						